

GF/Fed/Other Summary by Component (3 Scenario)
University of Alaska

Results Delivery Unit/ Component	FY2010 Management Plan					FY2011 Governor					FY2011 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Budget Reductions/Additions															
Systemwide Reduction/Additions	1,652.0	0.0	0.0	1,652.0	0	2.0	0.0	430.5	432.5	0	2.0	0.0	430.5	432.5	0
RDU Total:	1,652.0	0.0	0.0	1,652.0	0	2.0	0.0	430.5	432.5	0	2.0	0.0	430.5	432.5	0
Statewide Programs and Services															
Statewide Services	14,519.8	1,184.7	20,141.4	35,845.9	170	15,079.4	1,195.9	20,650.9	36,926.2	170	15,079.4	1,195.9	20,650.9	36,926.2	170
Office of Information Technology	10,476.6	377.1	8,265.0	19,118.7	76	11,231.0	380.8	8,511.0	20,122.8	76	11,231.0	380.8	8,511.0	20,122.8	76
Systemwide Education & Outreach	1,709.1	1,667.0	7,526.8	10,902.9	33	1,745.4	1,683.1	7,637.4	11,065.9	33	1,745.4	1,683.1	7,637.4	11,065.9	33
RDU Total:	26,705.5	3,228.8	35,933.2	65,867.5	279	28,055.8	3,259.8	36,799.3	68,114.9	279	28,055.8	3,259.8	36,799.3	68,114.9	279
University of Alaska Anchorage															
Anchorage Campus	101,754.3	21,962.5	119,252.1	242,968.9	1,375	104,550.9	22,169.6	122,974.0	249,694.5	1,375	105,081.4	22,169.6	123,201.4	250,452.4	1,375
Kenai Peninsula College	6,555.9	409.3	4,782.2	11,747.4	76	6,539.0	413.0	4,847.0	11,799.0	76	6,703.8	413.0	4,901.9	12,018.7	76
Kodiak College	2,753.0	273.3	1,283.2	4,309.5	30	2,754.0	275.8	1,299.2	4,329.0	30	2,805.6	275.8	1,312.1	4,393.5	30
Matanuska-Susitna College	4,347.1	250.0	4,572.5	9,169.6	69	4,371.4	252.5	4,628.7	9,252.6	69	4,486.8	252.5	4,667.1	9,406.4	69
Prince Wm Sound Comm College	3,116.0	366.6	3,585.5	7,068.1	53	3,141.8	370.3	3,624.7	7,136.8	53	3,205.5	370.3	3,645.9	7,221.7	53
RDU Total:	118,526.3	23,261.7	133,475.5	275,263.5	1,603	121,357.1	23,481.2	137,373.6	282,211.9	1,603	122,283.1	23,481.2	137,728.4	283,492.7	1,603
Small Business Development Center															
Small Business Dev Center	807.2	0.0	80.0	887.2	0	807.2	0.0	84.0	891.2	0	807.2	0.0	84.0	891.2	0
RDU Total:	807.2	0.0	80.0	887.2	0	807.2	0.0	84.0	891.2	0	807.2	0.0	84.0	891.2	0
University of Alaska Fairbanks															
Fairbanks Campus	105,084.6	12,857.7	114,056.2	231,998.5	1,309	109,526.9	12,979.2	119,117.3	241,623.4	1,309	109,530.5	12,979.2	119,118.9	241,628.6	1,309

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University of Alaska Fairbanks															
Fairbanks Organized Research	21,587.9	74,290.2	42,579.6	138,457.7	753	22,496.5	75,041.1	44,350.5	141,888.1	753	22,496.5	75,041.1	44,350.5	141,888.1	753
RDU Total:	126,672.5	87,147.9	156,635.8	370,456.2	2,062	132,023.4	88,020.3	163,467.8	383,511.5	2,062	132,027.0	88,020.3	163,469.4	383,516.7	2,062
University of Alaska Community Campuses															
Bristol Bay Campus	1,349.4	1,401.1	854.7	3,605.2	27	1,371.6	1,403.2	878.4	3,653.2	27	1,400.8	1,403.2	885.7	3,689.7	27
Chukchi Campus	948.7	800.9	308.5	2,058.1	13	946.0	804.9	319.7	2,070.6	13	973.1	804.9	326.5	2,104.5	13
College of Rural and Comm Dev	5,403.2	1,509.2	6,476.9	13,389.3	88	5,477.5	1,522.8	6,530.7	13,531.0	88	5,549.4	1,522.8	6,554.6	13,626.8	88
Interior-Aleutians Campus	1,714.5	2,393.5	1,002.3	5,110.3	40	1,748.8	2,396.5	1,035.1	5,180.4	40	1,775.4	2,396.5	1,041.8	5,213.7	40
Kuskokwim Campus	2,893.4	1,414.9	1,889.1	6,197.4	52	2,923.9	1,418.5	1,934.6	6,277.0	52	3,021.4	1,418.5	1,959.0	6,398.9	52
Northwest Campus	1,708.7	840.5	365.5	2,914.7	21	1,715.3	840.9	378.9	2,935.1	21	1,760.2	840.9	390.1	2,991.2	21
Tanana Valley Campus	5,880.2	688.5	6,142.5	12,711.2	77	5,836.9	694.7	6,185.8	12,717.4	77	5,990.0	694.7	6,236.8	12,921.5	77
Cooperative Extension Service	4,349.9	3,530.1	2,381.0	10,261.0	80	4,479.4	3,563.6	2,443.8	10,486.8	80	4,479.4	3,563.6	2,443.8	10,486.8	80
RDU Total:	24,248.0	12,578.7	19,420.5	56,247.2	398	24,499.4	12,645.1	19,707.0	56,851.5	398	24,949.7	12,645.1	19,838.3	57,433.1	398
University of Alaska Southeast															
Juneau Campus	21,076.8	3,828.7	17,217.6	42,123.1	261	21,702.7	3,864.7	17,817.6	43,385.0	261	21,751.6	3,864.7	17,833.9	43,450.2	261
Ketchikan Campus	2,436.4	331.3	2,208.3	4,976.0	34	2,457.8	335.0	2,239.3	5,032.1	34	2,501.5	335.0	2,250.2	5,086.7	34

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University of Alaska Southeast															
Sitka Campus	3,030.3	1,181.4	3,174.5	7,386.2	57	3,024.3	1,192.6	3,211.0	7,427.9	57	3,092.2	1,192.6	3,233.6	7,518.4	57
RDU Total:	26,543.5	5,341.4	22,600.4	54,485.3	352	27,184.8	5,392.3	23,267.9	55,845.0	352	27,345.3	5,392.3	23,317.7	56,055.3	352
Department Total:	325,155.0	131,558.5	368,145.4	824,858.9	4,694	333,929.7	132,798.7	381,130.1	847,858.5	4,694	335,470.1	132,798.7	381,667.6	849,936.4	4,694
Permanent Full Time:				4,694					4,694					4,694	
Permanent Part Time:				222					222					222	
Non Permanent:				0					0					0	
Total Positions:				4,916					4,916					4,916	